

PROGRESS (•) / ISSUES (→):

- From the implementation of the ICPP (presently INTEC) Waste Minimization Plan that was approved in February, the INEEL achieved 43% reduction of liquid waste generation from the plan's five-year baseline goal. DOE Idaho also approved the INEEL Liquid Waste Management Plan in September.
- The first Foreign Research Reactor (FRR) spent nuclear fuel shipment to Idaho was successfully received and stored. The fuel came from two South Korean reactors.
- The basemat construction of the TMI-2 Long Term Storage Project facility was completed and the initial three horizontal storage modules were received.
- FFA/CO milestones were all met or moved with regulator concurrence. Comprehensive RODs for WAGs 2, 8 and 9 were signed. Comprehensive RODs for WAGs 1, 3, 4 and 5 are scheduled for 1999.
- The EPA certification inspection of the TRU waste characterization and quality control program was successfully completed.
- WERF treated 226 cubic meters of MLLW and RWMC disposed of 3,264 cubic meters of LLW. These results doubled what was planned for FY98.
- The NESHAPS permit was issued 09/15 by EPA Region X for the Advanced Mixed Waste Treatment Project (AMWTP). DOE Idaho approved the project's ES&H Program Operating Plan in July. The draft EIS was issued and public comment hearing was conducted.
- Decision was made to have DOE-Idaho, rather than the site contractor, make the procurement for the spent nuclear privatization project.
- A Source Evaluation Board was formed in September to recompet the INEEL M&O contract. The draft solicitation is to be completed for industry bidding in early December. The contract period will cover five years beginning October 1, 1999.

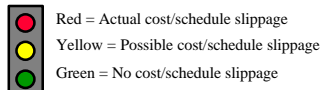
PROGRESS (•) / ISSUES (→): (Continued)

- DOE is looking into all possible alternatives to recover the schedule for receiving fuel into the TMI-2 Long Term Storage Project facility by March 31, 1999. The milestone to complete construction of the facility by December 31, 1998 will be met.
- Stakeholders continue to question adequacy of funding available to meet Settlement Agreement commitments at the INEEL.
- As a result of the TRA fatal accident in July, numerous compensatory work controls have been implemented for all INEEL site activities.
- Delay in opening WIPP for receipt of non-mixed waste is jeopardizing Idaho's ability to meet the Settlement Agreement Milestone calling for TRU waste shipments to begin leaving the state by April 30, 1999.
- The conditions of the WIPP RCRA Part B Permit will significantly impact the TRU program. Implementation in its current state will increase costs by about \$3M - 6M per year and could jeopardize the INEEL's commitment to ship 3,100 cubic meters of TRU waste out of Idaho by December 31, 2002.
- DOE agreed to place the calciner in stand-by operation by April 30, 1999, as requested by the State of Idaho, due to the lack of a final Part B RCRA Permit. The calciner will then remain in stand-by until a permit is in place. The decision to pursue such a permit will be made as part of the ongoing EIS process.

Idaho Operations Office: FY 1998 Year-End Review

Idaho:
Management
Commitments

	Due Date			Comments
	Planned	Revised	Actual	
HIGH VISIBILITY PROJECT MILESTONES				
INEEL Transuranic Waste System (ID-WM-103): · First WIPP Payload Prepared · Complete Reconfiguration of 100% of Waste from ASBs into the WSF (Consent Order milestone completed) · Complete 10 shipments of TRU Waste to WIPP	3/31/98 1/1/98 9/98		3/15/98 7/28/97	Complete Completed Early Ongoing litigation has created delays in opening WIPP to receive waste.
PIT 9 Federal Facility Agreement/Consent Order Interim Action Pit 9 Remediation (ID-ER-107): · OU 7-10 Draft Stage II RD Work Plan sent by DOE-ID to EPQ/IDHW for review · Draft Stage I work plan Pit 9, OU7-10	9/98 3/31/98		3/31/98	Complete. Selected Alternative Pit 9 Project as the path forward. Original milestone was eliminated with termination of LMAES. Complete
National Spent Nuclear Fuel Program (ID-SNF-101): · Complete the electrometallurgical process evaluation for development of enhanced treatment technologies for DOE SNF that cannot be directly disposed of in the repository Emptied Spent Nuclear Fuel Facilities (ID-SNF-103): · Complete acquisition of Ft. St. Vrain facility and begin operation which includes transfer of the NRC license to DOE	12/24/97 8/98	12/1/98	12/22/97	Complete Conducted emergency drill at Ft. St. Vrain as part of the NRC review. Final NRC review is scheduled to begin in 11/98, with license transfer to occur in 12/98.
High Level Waste System High Level Waste Pretreatment (ID-HLW-101) · Calcine all remaining non-sodium bearing liquid high level waste · Commence calcination of sodium-bearing wastes by June 2001	6/98 6/98		2/98 2/98	Completed Early Completed Early






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Idaho:
Management
Commitments

	Due Date			Comments
	Planned	Revised	Actual	
HIGH VISIBILITY PROJECT MILESTONES				
Advanced Mixed Waste Treatment Project (AMWTP)				
AMWTP Asses Acquisition Prject (Privatization) (ID-WM-104); AMWTP Production Operations (ID-WM-105)				
· Submit RCRA and TSCA permit applications to regulatory agencies	1/98		1/98	Complete
· Submit Air Permit to construct and NESHAPS applications to regulatory agencies	4/98		4/98	Complete
· ES&H Program Operating Plan (ESHPOP) Application	1/98		1/98	Complete
· DOE Approval for ESHPOP	7/98		7/98	Complete - Draft EIS issued 7/98.
OTHER MAJOR MILESTONES ¹				
LLW/MLLW Other Waste Program (ID-WM-101):				
· Complete the Trial Burn at the Waste Experimental Reduction Facility (WERF)	7/98	8/98	8/98	Complete
Other:				
· Establish schedule for 95-2 Implementation	1/98	4/98	4/98	Complete

¹Other Major Milestones are from the FY 1998 Management Commitments.

 Red = Actual cost/schedule slippage
 Yellow = Possible cost/schedule slippage
 Green = No cost/schedule slippage

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Idaho:
Financial Profile

IDAHO UNCOSTED BALANCES YEAR-TO-DATE ARE 47%.

\$ in Thousands

Idaho	1/ FY 1997 Uncosted		2/ FY 98 BA	FY 1998 Total Available	FY 1998 Costs	3/ FY 1998 Uncosted	
	\$	%				\$	%
<u>Operating</u>							
WM	13,667	8%	148,119	161,786	146,588	15,198	9%
ER	66,496	54%	84,569	151,065	11,743	139,322	92%
NM/FS	19,968	11%	164,963	184,931	155,769	29,161	16%
OST	--	--	--	--	--	--	--
- TD	4,918	12%	36,446	41,364	34,542	6,822	16%
- S&R	48,753	70%	10,705	59,458	26,180	33,279	56%
Closure	0	0%	0	0	0	0	0%
Other	6,227	19%	26,027	32,253	26,021	6,232	19%
Total Operating	160,028	26%	470,828	630,857	400,843	230,014	36%
<u>Construction</u>							
WM-Other	891	91%	497	1,389	260	1,129	81%
WM-90D177	1,707	38%	0	1,707	727	980	57%
WM-90D178	2,377	79%	0	2,377	(202)	2,579	108%
NM&FS-Other	17,810	55%	2,749	20,559	7,819	12,740	62%
NMFS-93E900	18,686	91%	0	18,686	4,061	14,625	78%
NMFS-96D464	4,757	39%	14,985	19,742	10,103	9,639	49%
Total Constr.	46,228	63%	18,231	64,459	22,768	41,691	65%
Total ID w/o priv.	206,256	30%	489,060	695,316	423,610	271,705	39%
Privatization	70,000	100%	27,000	97,000	0	97,000	100%
Total ID	276,256	36%	516,060	792,316	423,610	368,705	47%

1/ FY 97 Uncosted reflects FY 98 beginning uncosted.

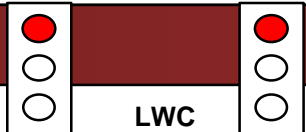
2/ FY 98 BA reflects total obligational authority

3/ FY 98 Uncosted includes uncosted obligations and unobligated balances as of September 30, 1998

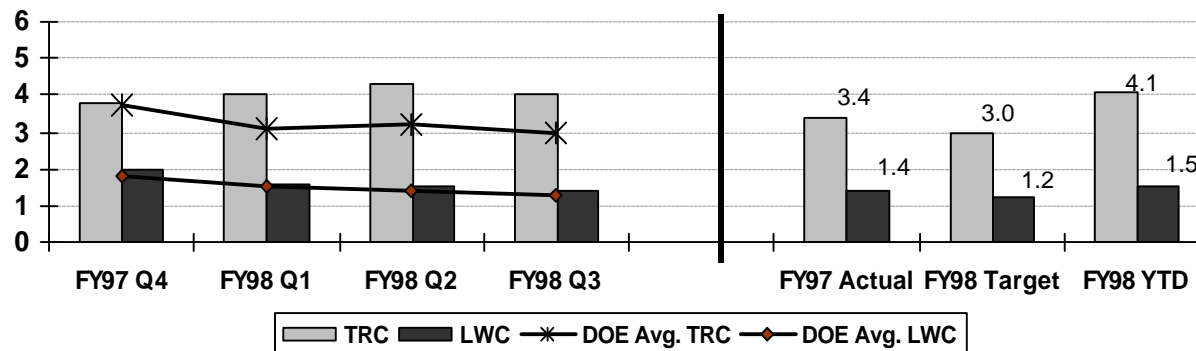
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Idaho:
Safety & Health
Measures

Safety & Health



Rates per 200,000 Work Hours



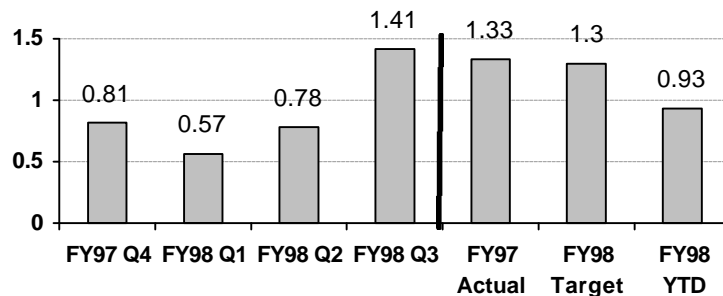
Notes:

- 1) CAIRS data from 11/12/98 includes all Secretarial offices. The EM Program comprises 77% of Idaho.
- 2) Total Recordable Case (TRC) rate and Lost Workday Case (LWC) rate for most recent quarter may increase.

EM Procedure Deficiencies/Violations



Number of Events per 200,000 Work Hours

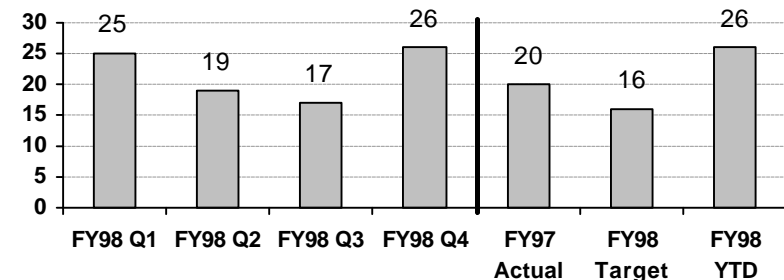


EM ORPS Corrective Action Status

(Actions beyond initial target date)



Number of Corrective Actions



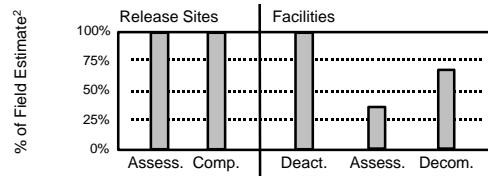
● Red = Problem Areas
● Yellow = Potential Problems
● Green = Acceptable Performance

Idaho Operations Office: FY 1998 Year-End Review

Idaho:
Corporate Performance
Measures

FY 1998 Adjusted Appropriation : \$413,910K (8% of EM Total)

Environmental Restoration



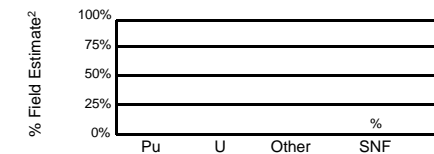
Technology Deployment

Exceeded the Planned Number of Innovative Technology Deployments in FY 1998: 11

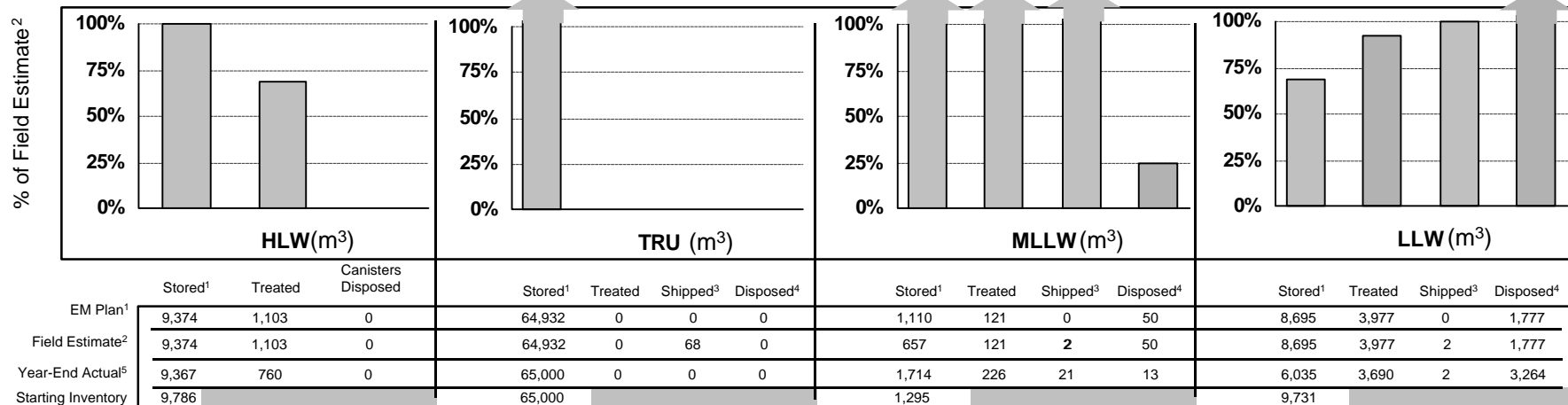
• In Situ Sampler	10/97
• Excel Modular Scaffolding at TRA	07/98
• Gamma Cam	04/98
• In Situ Beta Detector	10/97
• Gamma Spectroscopy Logging System	10/97
• Electronic Signature System	01/98
• Remote Underwater Characterization System	07/98
• D&D Bulk Concrete Waste Disposal	01/98
• Soft-Sided LLW Bulk Disposal Container	07/98
• Oxy-Gasoline Torch	07/98
• DNAPL Bioremediation (Feasibility Studies)	10/97

Nuclear Mat'l & Fac. Stabilization

Materials Stabilized



Waste Management



¹ As reported in FY 1999 Congressional Budget Request (2/98)

² As reported in FY 1998 Management Commitments (5/98)

³ Shipments to DOE disposal sites

⁴ Disposed on-site/commercial

⁵ As reported in FY 2000 Performance Based Budget Limited Update Guidance (10/98)

Variance Reporting: (Actual vs. Plan)

- *Facilities Decommissioning Assessment:* The planned development and startup of the TRA-704/705 (Filter Pits) D&D was pushed into FY99 due to weather constraints and funding reassignments to support additional regulatory compliance issues for sampling/ analysis at the TRA-660 and ARA-I/ III D&D. (29% of Plan; 29% of Field Estimate)
- *Facilities Decommissioning Cleanup:* The planned development and startup of the TRA-704/705 (Filter Pits) D&D was pushed into FY99 due to weather constraints and funding reassignments to support additional regulatory compliance issues for sampling/ analysis at the TRA-660 and ARA-I/ III D&D. (67% of Plan; 67% of Field Estimate)
- *Release Sites Assessment:* In the Spring of 1998 DOE-HQ was notified that the completion dates that had been used in the PBSs and the EM-40 CORE database related to Record of Decision (ROD) completions were incorrect. The DOE-ID ER program considers the FFA/CO milestone date as t (25% of Plan; 100% of Field Estimate)
- *Release Sites Cleanup:* In the Spring of 1998 DOE-HQ was notified that the completion dates that had been used in the PBSs and the EM-40 CORE database related to Record of Decision (ROD) completions were incorrect. The DOE-ID ER program considers the FFA/CO milestone date as t (35% of Plan; 100% of Field Estimate)
- *HLW (m³) Treatment:* For FY98, the planned waste treatment volume was 1,103 m³. For the plan, the Calciner was to run from October 1997 through March 1998 and then from July through September, for a total of nine months of operation. The HLLWE was planned to operate from April through June, a total of three months of operation. The Calciner was unable to restart, as early as planned, primarily due to the impacts of the accident at TRA, so its total operation for the year was only six months. The three additional months would have processed 180 m³ of waste. The HLLWE operated for only one month primarily due to lack of resources to support both its operation and the higher priority Calciner startup activities (and other interfering plant maintenance activities). The additional two months operation would have processed 163 m³ of waste. (69% of Plan; 69% of Field Estimate)
- *TRU (m³) Storage:* No shipments completed to WIPP. (100% of Plan; 100% of Field Estimate)
- *TRU (m³) Ship to DOE Disposal Site:* Delay in WIPP Opening. (0% of Field Estimate)
- *MLLW (m³) Treatment:* We accepted and treated more off-site MLLW than originally planned in support of business objectives to become established as a regional treatment center in support of the EM integration effort. (187% of Plan; 187% of Field Estimate)
- *MLLW (m³) Storage:* Argonne generated 350 m³ of sodium bearing waste that is included in the MLLW inventory of 1,714 m³. Other factors were CERCLA and D&D projects transferring waste to RCRA authority. (154% of Plan; 260% of Field Estimate)

Variance Reporting: (Actual vs. Plan)

- *MLLW (m³) On-Site/ Commercial Disposal:* Result of volume reduction achieved through treatment. The original planning numbers did not reflect volume reduction. (26% Plan; 26% of Field Estimate)
- *MLLW (m³) Ship to DOE Disposal Site:* 2 vs. 21.4 Variance. (11% of Field Estimate)
- *LLW (m³) On-Site/ Commercial Disposal:* Result of initiative to eliminate legacy backlog by 9/30/99 resulted in an increase in the LLW disposal volume. (184% of Plan; 184% of Field Estimate)
- *LLW (m³) Ship to DOE Disposal Site:* 2.0 vs. 2.7 Variance. (69% of Plan; 69% of Field Estimate)
- *Spent Nuclear Fuel Stabilized (MTHM) During the Period:* MTHM Stabilized 3.45 vs. 0.51 Variance 1) Contractor bankruptcy caused delay of vital TMI fuel process equipment. 2) Resolution of positive unresolved safety questions interrupted the IFSF fuel drying process. 3) Political instability in Indonesia delayed receipt of Foreign Reactor Fuel. (15% of Field Estimate)

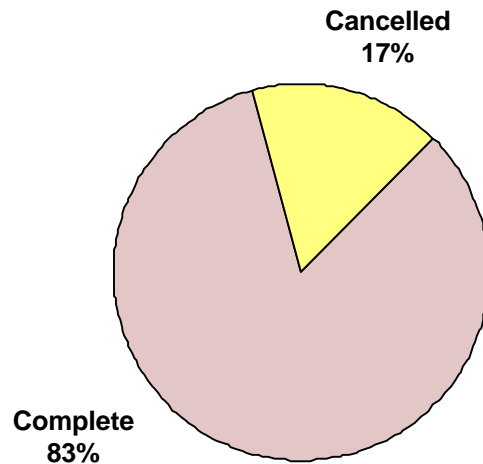
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Idaho: Enforceable Agreement Milestones

SEPTEMBER PTS DATA SHOWS ID HAS A TOTAL OF 18 ENFORCEABLE AGREEMENT MILESTONES IN FY 1998. OF THESE THERE ARE, 15 COMPLETE, 0 ON SCHEDULE, 0 OVERDUE, 0 FORECAST DELAY AND 3 CANCELLED.^{1/}

Enforceable Agreement Milestones

PTS Data - 09/30/98



Milestone Title	Planned Date	Forecast Date	Comments
Overdue Milestones			
None			
Forecast Delay Milestones			

^{1/} All of the cancelled milestones are INEEL Site Treatment Plan commitments that have been removed through negotiations and agreement with the State.